Planned Lifecycle Asset Replacement: NL Parks -- No. 968755

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 14, 2002 23-34 (01 App) NO

EXPENDITURE SCHEDULE (\$000)

| | | | | TAPENDIII | OIVE OOI II | | ,00, | | | | |
|----------------------------------|-------|--------------|------------------|------------------|-------------|-------------|------------|------|------|--|-------------------|
| Cost Element | Total | Thru FY01 | Estimate FY02 | Total 6 Years | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | Beyond 6 Years |
| Planning, Design and Supervision | 1,161 | 182 | 139 | 840 | 140 | 140 | 140 | 140 | 140 | 140 | (|
| • | | | | | | | | 140 | 140 | | |
| Land | 0 | 0 | U | 0 | 0 | 0 | 0 | 0 | 0 | 0 | U |
| Site Improvements | | | | | | | | | | | |
| and Utilities | 2,474 | 550 | 351 | 1,573 | 308 | 253 | 253 | 253 | 253 | 253 | 0 |
| Construction | 3,087 | 2,006 | 439 | 642 | 107 | 107 | 107 | 107 | 107 | 107 | 0 |
| Other | 402 | 0 | 0 | 402 | 67 | 67 | 67 | 67 | 67 | 67 | 0 |
| Total | 7,124 | 2,738 | 929 | 3,457 | 622 | 567 | 567 | 567 | 567 | 567 | 0 |
| | | | | FUNDIN | G SCHED | JLE (\$000) |) | | | | |
| G.O. Bonds | 6,575 | 2,264 | 917 | 3,394 | 559 | 567 | 567 | 567 | 567 | 567 | 0 |
| Current Revenue: | | | | | | | | | | | |
| Park and Planning | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Current Revenue: | | | | | | | | | | | |
| General | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | . 0 |
| Enterprise Park | | | | | | | | | | | |
| and Planning | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Park and Planning | | | | | | | | | | | |
| Bonds | 18 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Aid | 75 | 0 | 12 | 63 | 63 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | ANNUA | L OPERA | TING BUD | GET IMPA | CT (\$000) | | | ······································ | |

DESCRIPTION

This project schedules renovation/replacement of aging, unsafe, or obsolete non-local park facilities or components of park facilities, e.g., playgrounds, athletic fields, and tennis/multi-use courts; renovation or replacement of major building components, e.g., HVAC systems, mechanical/plumbing equipment, and electrical systems; and renovation or replacement of fuel tanks. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Non-local parks include regional, recreational, stream valley, and special parks and conservation areas. The largest components of PLAR: NL are play equipment replacement and renovations: replacing complete play units or components, including play borders, amenities, and surfacing; replacing electrical service and lights to ballfields; replacing water lines and fountains, street and facility lights, walkways, fencing, etc.

JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. New play equipment replaces units 15-30 years old. With normal use, play equipment life span is 20-25 years; the life span of older wood units is 15-20 years. Consumer Product Safety Commission guidelines address playground installation and child safety. Standards for play equipment design/manufacture are undergoing intense national scrutiny. Some entire play units/components of units have been removed from parks because they do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Increase attributable to addition of fuel tank management expenditures.

STATUS

Ongoing.

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

| APPROPRIATION A EXPENDITURE DAT | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| Initial Cost Estimate | | 4,592 |
| First Cost Estimate | | |
| Current Scope | FY03 | 6,747 |
| Last FY's Cost Estimate | | 5,735 |
| Present Cost Estimate | | 7,124 |
| Appropriation Request | FY03 | 567 |
| Appropriation Req. Est. | FY04 | 567 |
| Supplemental Approp. | | |
| Req. | FY02 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 3,745 |
| Expenditures/ | | |
| Encumbrances | | 2,947 |
| Unencumbered Balance | | 798 |
| Partial Closeout Thru | FY00 | 0 |
| New Partial Closeout | FY01 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Montgomery County Department of Recreation Resurfacing Parking Lots and Paths, PDF #998740

Resurfacing Park Roads and Bridge Improvements, PDF #868700 Trails: Hard Surface Renovation, PDF #888754

Trails: Natural Surface Trails, PDF# 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

